

| DIGITAL | | | | | | | | | | | |
|---|---------------|--|---|---|--|---|-----------------------|-----------------------|-------------------------|---------------------------|--|
| | | Digital Foundation | Digital Customer | Digital Council | Digital Place | | | | | | |
| BRECKLAND COUNCIL DIGITAL PROGRAMME - 2019-2022 | | | | | | | | | | | |
| Item No | Project / BAU | Project Name | Project Detail | Estimated Resource FTE | Non Cashable Benefit | Cashable Benefit | One off delivery cost | Ongoing Revenue Costs | Ongoing Revenue Savings | Additional Resource Costs | Cost to deliver |
| 1 | Project | Review and replace existing Customer Relation Management (CRM) software - creation of all forms with Goss Forms | To adopt the Goss ICM system as the Council's CRM, replacing the current Lagan system. This will allow the roll-out of self- and assisted- service and the re-engineering of most service request processes. | 3 Developers 390 Days- 1 PM 100 Days 1 designer /UX resource 156 Days 1 Content manager 100 Days | Enhanced customer experience Improved take-up of digital services | £30k pa saving from removal of Lagan Reduction in paper processes Reduction in officer time (across Council and Customer teams) | 125,000 | 0 | (30,000) | 126,820 | £125k |
| 2 | Project | Open for Business' online portal | To ensure that Breckland's 'offer' to new/small/prospective businesses is clearly communicated and easy to access via a new online portal which: <ul style="list-style-type: none">Is easy to navigateContains information relevant to their needsUses language that businesses understand (i.e.: not Council jargon) | 1 PM 5 Days 1 Developer 60 Days 1 Designer / UX Resource 10 Days 1 Content manager 10 Days | Improved local economy Enhance customer experience Improved take-up of digital services Enhanced Council reputation, locally and regionally | Increased business rates Reduction in officer time (Ec Dev and Customer teams) | 5,000 | 0 | 0 | 14,450 | £5k |
| 3 | Project | Rework all Report It Processes beginning with fly tipping, refuse and recycling processes with Goss and Whitespace | The project creates an improved service which will enable service issues such as missed bins reported on our website, to be instantly sent to Serco for resolution, removing the customer service centre resource requirement and potential for delays. Linking the reporting system directly to Whitespace will also enable the resident to access service information relating directly to them via our website. For instance, if a resident attempts to report that their recycling bin has not been emptied, and the reason is because it was contaminated, the resident will be advised of the reason before reporting. They continue to have the option to proceed to report a missed bin, where an automated response will be sent, but this level of information enables the resident to understand the reason why it was not emptied. The improved service information will also be available to our call handlers, enabling residents to receive information at first point of contact, rather than having to be passed to Serco for a response. | 1 PM 30 Days 1 Developer 90 Days 1 Designer / UX Resource 20 Days | Enhanced customer experience Improved take-up of digital services | Reduction in officer time (Customer and Environmental Services teams) | 20,000 | 0 | 0 | 0 | £20k |
| 4 | Project | Create Breckland commercial property site | Improve the appearance of the website pages to include more graphics and photos. | 1 Developer 5 Days 1 Designer / UX Resource 5 Days | Enhanced customer experience Improved take-up of digital services | Improved tenancy rate of commercial units Reduction in officer time (Property team) | 5,000 | 0 | 0 | 0 | £5k |
| 5 | Project | Integrate mapping into website and expand My Breckland | Expand and improve the My Breckland account function Integrate the new GIS mapping software in 3 phases 1. Roll out interactive mapping 2. Add static maps on to relevant pages 3. Use mapping product within the report it function | 1 PM 5 Days Developers 2 Fte 60 Days 1 Designer / UX Resource 15 Days | Enhanced customer experience Improved take-up of digital services | Reduction in officer time (inc. Customer, Planning & Env Services teams) | 5,000 | 0 | 0 | 0 | £5k + internal staff costs |
| 6 | Project | Review and improve Breckland Housing processes / Virtual Housing Hub Officer | Currently customers wishing to access Housing services can do so via a number of channels, including online. However, many of the back-office processes - to determine both the specific service the customer requires and level of priority - are still manual and therefore time-consuming and time-restricted (to office opening hours). This project seeks to create an online solution to significantly reduce calls and call handling and process within both Housing and the Customer Contact Centre. In addition Customers would effectively be provided with options and advice at first point of contact and not be subject to any delays. This project dovetails into the Goss CRM project as all new processes will be built with Goss rather than Lagan | N/A | Enhanced customer experience Reduction in failure demand/ Less complaints to CC | Reduction in officer time (Customer and Housing teams) by reducing the 1600 calls into the CC | 0 | 0 | 0 | 0 | Internal development cost |
| 7 | Project | Single Sign on to ARP (Revs and Bens) process | Creating a 'single sign on' from Goss web platform to Capita which will also lead to doing the same for Whitespace and other systems | | Enhanced customer experience Improved take-up of digital services | Reduction in officer time (ARP, Env Services and Customer teams) | 5,000 | 0 | 0 | 0 | Internal development cost plus use of Capital API - estimated as £5k |

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| 8 | Project | Integrate new Public Protection system with Goss | Currently tendering for replacement Public Protection (Env Health & Licensing) software system. Driver is to allow certain information to be requested / displayed within the 'My Council' account portal. The amount of integration will depend upon the final product selected. We don't intend to recreate the functionality provided by a new system within GOSS, rather ensure that the two can talk and pass through certain information. | 1 PM 20 Days 1 Developer 60 Days 1 Designer / UX Resource 20 Days | Integrated systems reducing waste | Reduction in officer time | Separate report for approval | | | | |
| 9 | Project | Implement mobile working in contact centre | Allow the contact centre to continue working in the advent of the office being unavailable or cut off due to severe weather | Further scoping will be carried out to determine the estimated resource for this project | Business resilience, in the event of an emergency | Future potential to operate service offsite, unlocking rentable office space | 35,000 | 0 | 0 | 0 | £35k |
| 10 | BAU | Business As Usual programme which includes but not definitive: 1. Improvements to Capita payments page 2. Self service payment machines in Elizabeth House 3. Self - Service appointment booking 4. Self - Service Scanning in Elizabeth House 5. Improved 'contact us' process | These BAU projects will be to improve the user experience, allow residents to make payments of Council bills, Self check in and appointment system for Elizabeth House and allow Customers to self scan documents for submission as well as improve the website Contact Us process | 1 PM 18 Days 1 Developer 16 Days 1 Content manager 20 Days 1 Designer / UX Resource 5 Days | Enhanced customer experience Improved take-up of digital services and Staged contact process replacing all other contact means on websites. Detailed tracking of user journeys | Overall a greater volume of online payments. Reduction in officer time (Customer team). Potential of £34,000 saving per annum. Reduction in phone and face to face contacts | 53,000 | 16,000 | tbc | | 1. £7k 2. £20k capital plus £2k annual licence 3. £10,000 capital £4,000 revenue 4. £16k one off capital + £10 pa Revenue 5. Internal development cost |
| | | | | | | | 253,000 | 16,000 | (30,000) | 141,270 | |
| Shared ICT Project Manager costs | | | | | | | | | | | 48,225 |
| | | | | | | | 253,000 | 16,000 | (30,000) | 189,495 | |